

## **Program C: Rehabilitation**

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### **Program Description**

The mission of the Rehabilitation Program is to provide an environment that enables behavioral changes by making available to inmates rehabilitation opportunities that will increase their odds of being successful when reintegrated into society.

The goals of the Rehabilitation Program are:

1. Increase the odds of inmates being successful when reintegrated into society by providing literacy, academic and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
2. Provide benefits to state and local governments by requiring all able-bodied inmates to participate in work programs and on-the-job training.
3. Provide inmates an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.

The Rehabilitation Program provides rehabilitation opportunities to offenders through literacy, academic and vocational educational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 0.7% of the total institution budget for FY 2002-2003.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$102,344	\$82,128	\$82,128	\$99,496	\$98,411	\$16,283
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	21,474	21,474	21,474	21,474	0
Statutory Dedications	0	0	0	1,722	1,722	1,722
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$102,344</b>	<b>\$103,602</b>	<b>\$103,602</b>	<b>\$122,692</b>	<b>\$121,607</b>	<b>\$18,005</b>
EXPENDITURES & REQUEST:						
Salaries	\$58,960	\$86,510	\$86,510	\$91,038	\$98,116	\$11,606
Other Compensation	0	0	0	0	0	0
Related Benefits	14,774	17,055	17,055	20,774	20,454	3,399
Total Operating Expenses	78	37	37	38	37	0
Professional Services	28,532	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	0	0	0	10,842	3,000	3,000
TOTAL EXPENDITURES AND REQUEST	<b>\$102,344</b>	<b>\$103,602</b>	<b>\$103,602</b>	<b>\$122,692</b>	<b>\$121,607</b>	<b>\$18,005</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded entirely with State General Fund, Fees and Self-generated Revenues and Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund. The Fees and Self-generated Revenues are derived from the funds received from the Inmate Welfare fund for the reimbursement of a Librarian position. The Statutory Dedications are funded with taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.)

	<b>ACTUAL</b>	<b>ACT 12</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2000-2001</b>	<b>2001-2002</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Deficit Elimination Fund	\$0	\$0	\$0	\$1,722	\$1,722	\$1,722

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$82,128	\$103,602	3	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$82,128	\$103,602	3	EXISTING OPERATING BUDGET - December 20, 2001
\$3,224	\$3,224	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$1,958	\$1,958	0	Classified State Employees Merit Increases for FY 2002-2003
\$3,000	\$3,000	0	Acquisitions & Major Repairs
\$8,101	\$8,101	0	Salary Base Adjustment
\$0	\$1,722	0	Group Insurance Adjustment
\$98,411	\$121,607	3	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$98,411	\$121,607	3	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$98,411	\$121,607	3	GRAND TOTAL RECOMMENDED

## **PROFESSIONAL SERVICES**

This program does not have funding for Professional Services for Fiscal Year 2002-2003.

## **OTHER CHARGES**

This program does not have funding for Other Charges for Fiscal Year 2002-2003.

## **ACQUISITIONS AND MAJOR REPAIRS**

\$3,000 Replacement of various pieces of musical equipment for the chapel

**\$3,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS**